



Wisconsin Ethics Commission

Campaign Finance | Lobbying | Ethics
212 East Washington Avenue | Third Floor | P.O. Box 7125 | Madison, WI 53707-7125
(608) 266-8123 | ethics@wi.gov | <https://ethics.wi.gov>

DATE: For the August 21, 2018 Meeting
TO: Members, Wisconsin Ethics Commission
FROM: Julie Nischik, Office Management Specialist
SUBJECT: Biennial Budget – Supplemental Tables

Agency Total by Fund Source

The 2019-21 Adjusted Base will be created for each agency once the Base Budget Reconciliation has been approved by the State Budget Office and Legislative Fiscal Bureau. Agencies will be notified that the 2019-21 Agency Request view is available in the Biennial Budget System. Adjusted Base records will use decision item code 2000 and Change Author Code 1A.

Source	Annual Summary						Biennial Summary		
	Prior Year Total	Adjusted Base	1 st Year Total	2 nd Year Total	1 st Year FTE	2 nd Year FTE	Base Year Doubled	Biennial Request	Change From BYD
GPR	\$832,500	TBD			4.55	4.55			
Total	\$832,500	TBD			4.55	4.55			
PR	\$499,100	TBD			3.45	3.45			
Total	\$499,100	TBD			3.45	3.45			
Grand Total	\$1,331,600	TBD			8.00	8.00			

Wisconsin Ethics Commissioners

Mac Davis | David R. Halbrooks | Katie McCallum | Tamara Packard | Pat Strachota | Timothy Van Akkeren

Administrator

Colette C. Reinke

Agency Total by Program

	Annual Summary				Biennial Summary		
01 Ethics, Campaign Finance, and Lobbying Regulation							
Non-Federal							
	Prior Year Actual	Adjusted Base	1 st Year Total	2 nd Year Total	Base Year Doubled	Biennial Request	Change From BYD
GPR	\$832,500	TBD					
PR	\$499,100	TBD					
Total Non-Federal	\$1,331,600	TBD					
PGM 01 Total	\$1,331,600	TBD					
Agency Total	\$1,331,600	TBD					

Agency Total by Decision Item (DIN)

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	TBD	TBD	8	8
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$691,800	\$691,800	8	8
3003 – 2% wage adjustment, ethics specialist position (1)	\$1,600	\$1,600	0	0
4001 – Full funding of positions starting 9/4/2018	\$38,800	\$38,800	0	0
Total	TBD	TBD	8	8

Program Revenue and Balances Statement

	Codes	Titles		
Department	521	Ethics Commission		
Program	01	Ethics, campaign finance and lobbying regulation		
Numeric Appropriation	20	General program operations; PR Filing Fee		
Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$165,200	\$202,900	\$211,200	\$219,500
Program Revenue	\$37,700	\$40,000	\$40,000	\$40,000
Total Revenue	\$202,900	\$242,900	\$251,200	\$259,500
Expenditures	\$0.00	\$31,700	\$31,700	\$31,700
2000 Adjusted Base Funding Level	\$31,700	\$31,700	\$31,700	\$31,700
Total Expenditures	\$0	\$31,700	\$31,700	\$31,700
Closing Balance	\$202,900	\$211,200	\$219,500	\$227,800

	Codes	Titles		
Department	521	Ethics Commission		
Program	01	Ethics, campaign finance and lobbying regulation		
Numeric Appropriation	21	Gifts and Grants		
Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$17,600	\$17,600	\$17,600	\$17,600
Total Revenue	\$17,600	\$17,600	\$17,600	\$17,600
Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	\$17,600	\$17,600	\$17,600	\$17,600

	Codes	Titles		
Department	521	Ethics Commission		
Program	01	Ethics, campaign finance and lobbying regulation		
Numeric Appropriation	22	Materials and services		
Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$15,200	\$11,000	\$6,500	\$2,000
Program Revenue	\$300	\$0	\$0	\$0
Total Revenue	\$15,500	\$0	\$0	\$0
Expenditures	\$4,500	\$4,500	\$4,500	\$2,000
2000 Adjusted Base Funding Level	\$4,500	\$4,500	\$4,500	\$2,000
Total Expenditures	\$4,500	\$4,500	\$4,500	\$2,000
Closing Balance	\$11,000	\$6,500	\$2,000	\$0

	Codes	Titles		
Department	521	Ethics Commission		
Program	01	Ethics, campaign finance and lobbying regulation		
Numeric Appropriation	23	Lobbying admin; PR		
Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$660,300	\$395,900	\$510,900	\$90,900
Lobbying Fees Collected	\$91,600	\$625,000	\$90,000	\$625,000
Total Revenue	\$751,900	\$1,020,900	\$600,900	\$715,900
Expenditures	\$462,900	\$510,000	\$510,000	\$510,000
2000 Adjusted Base Funding Level (TBD)	\$462,900	\$462,900	\$462,900	\$462,900
3003 Full Funding DIN 2% GWA	\$0	\$1,600	\$1,600	\$1,600
4001 Full Funding Positions Starting 9/4/2018	\$0	\$45,500	\$45,500	\$45,500
Total Expenditures	\$356,000	\$510,000	\$510,000	\$510,000
Closing Balance	\$395,900	\$510,900	\$90,900	\$205,900

Decision Item (DIN) – 2000

Decision Item (DIN) Title – Adjusted Base Funding Level

Narrative:

TBD – standard language from the State Budget Office

Decision item by line

TBD

Decision item by numeric

TBD

Decision item by fund source

TBD

Decision Item (DIN) – 3003

Decision Item (DIN) Title – Full funding DIN: 2% wage adjustment, ethics specialist position (1)

Narrative

The B1 form was taken as a snapshot of payroll for the 19A pay period, which covers 8/19/18 to 9/1/18. Starting on 9/4/18, the staff in the administrator position will return to an ethics specialist position. Since that position was not actively staffed at the time of the General Wage Adjustment on June 24, 2018, the 2% raise was not applied to the position. This request for \$1,600 will fully fund the ethics specialist position through the biennium.

Ethics Specialist rate B1: \$27.70

Ethics Specialist with GWA rate: \$28.26

Difference: \$0.56

Fringe (40%): \$0.224

1st year: \$1,600

2nd year: \$1,600

Biennium: \$3,200

GPR 50%: \$1,600

PR 50%: \$1,600

Decision item by line

Expenditure items	1st Year Cost	2nd Year Cost
Permanent Position Salaries	\$1,200	\$1,200
Fringe Benefits	\$400	\$400
Total Cost	\$1,600	\$1,600

Decision item by numeric & fund source

	1 st Year Total	2 nd Year Total	1 st Year FTE	2 nd Year FTE
GPR	\$800	\$800	0	0
PR Lobbying	\$800	\$800	0	0
Total	\$1,600	\$1,600	0	0

Decision Item (DIN) – 4001

Decision Item (DIN) Title – Full funding of positions starting 9/4/2018

Narrative

The B1 form was taken as a snapshot of payroll for the 19A pay period, which covers 8/19/18 to 9/1/18. Starting on 9/4/18, the Ethics Commission will have two new staff members, each of which are starting at a higher rate than the minimum for the classification. Due to this timing, additional funds will be required to cover the full cost of payroll and fringe for two positions. The Commission is requesting \$26,208 in GPR for the biennium, and \$39,312 in spending authority for program revenue (lobbying) for the biennium.

Ethics Specialist rate B1: \$22.92
Ethics Specialist hired rate: \$25.00
Difference: \$2.08
Fringe (40%): \$0.832
1st year: \$6,100
2nd year: \$6,100
Biennium: \$12,200
GPR 50%: \$6,000
PR 50%: \$6,000

Indef Ag Appt-20.923 (4) ESG 4 (Administrator) rate B1: \$37.31
Administrator hired rate: \$48.56
Difference: \$11.25
Fringe (40%): \$4.50
1st year: \$32,800
2nd year: \$32,800
Biennium: \$65,600
GPR 40%: \$26,240
PR 60%: \$39,360

Total requested 1st year: \$38,800
Total requested 2nd year: \$38,800
Total requested biennium: \$77,600

Decision item by line

Expenditure items	1st Year Cost	2nd Year Cost
Permanent Position Salaries	\$27,700	\$27,700
Fringe Benefits	\$11,100	\$11,100
Total Cost	\$38,800	\$38,800

Decision item by numeric & fund source

	1 st Year Total	2 nd Year Total	1 st Year FTE	2 nd Year FTE
GPR	\$16,100	\$16,100	0	0
PR Lobbying	\$22,700	\$22,700	0	0
Total	\$38,800	\$38,800	0	0